

Fiscal Year 2014 Operating Budget

Alaska Legislature

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

TABLE OF CONTENTS

FY14 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	4
Allocation Summary - General Funds	6
Agency Totals	8
Alaska Legislature	
Budget and Audit Committee	
Legislative Audit	12
Legislative Finance	14
Committee Expenses	16
Legislative Council	
Salaries and Allowances	18
Administrative Services	20
Council and Subcommittees	22
Legal and Research Services	26
Select Committee on Ethics	28
Office of Victims Rights	30
Ombudsman	32
Legislature State Facilities Rent	34
Legislative Operating Budget	
Legislative Operating Budget	36
Session Expenses	38
Wordage	41

This Page Intentionally Left Blank

ALASKA STATE LEGISLATURE
FY14 - Summary of Significant Budget Issues

Operating Budget Changes--FY13 Budget to FY14 Budget

Item #	Appropriation	Description	Amount/Fund Source	Comment
1	Legislative Council/Legislative Council	Remove One-Time Items	-\$831.0 UGF	Arctic Policy Commission (-\$6.0), Commission on 100th Anniversary of the Legislature (-\$75.0), Large Mine Development Study (-\$750.0).
2	Various	Base Funding Adjustments	\$366.1 UGF	Covers increases in health insurance costs for non-covered employees and increases for working reserves.
3	Various	Salary Adjustments	\$1,281.2 UGF	Covers a 1% salary increase for non-covered employees plus variable geographic pay differentials for non-covered, non-partisan employees.
4	Legislative Budget and Audit/Legislative Audit	IT Training and Consulting	\$100.0 UGF	A temporary increment that applies to FY14 and FY15.
5	Legislative Budget and Audit/Legislative Finance	Decrement	-\$500.0 UGF	Reduce excess authorization evenly in House and Senate Finance Committees.
6	Legislative Council/Legislative Council	Decrement	-\$700.0 UGF	Reduce excess authorization.
7	Legislative Council	State Facilities Rent	-\$12.7 UGF	Charges by DOA for space occupied by legislative agencies declined for FY14.
8	Legislative Council	Task Force on Sustainable Education	\$250.0 UGF	The legislature created a task force that will be funded by a capital appropriation (Sec. 47, CSSB18).

FY14 Fiscal Notes

Item #	Appropriation	Description	Amount/Fund Source	Comment
9	Legislative Budget and Audit/Legislative Audit	HB30, State Agency Performance Audits (Ch. 19, SLA 2013)	\$642.3 UGF and 3 PFT positions	Legislative Audit will begin performance audits of state agencies in FY14.

ALASKA STATE LEGISLATURE
FY14 - Summary of Significant Budget Issues

FY13 Supplemental Appropriations

Item #	Appropriation	Description	Amount/Fund Source	Comment
10	Various	Reappropriate FY13 Operating Money for capital projects	-\$7,250.0 UGF	For the seismic retrofit and exterior renovation of the capitol building.
11	Various	Lapse Extension	\$500.0 UGF	For costs of hosting a national conferences (Council of State Governments and NCSL Executive Committee) in Anchorage. Lapse date is FY15.

Structure Changes

The Facilities Rent allocation was moved from LB&A to Legislative Council, and all facilities rent charges were consolidated in the new allocation.

The Session Expenses allocation was moved from Legislative Council to the Legislative Operating Budget.

This Page Intentionally Left Blank

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Budget and Audit Committee									
Legislative Audit	4,410.6	5,033.5	5,033.5	5,033.5	0.0	0.0	5,033.5	0.0	0.0
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	0.0	0.0	10,102.1	0.0	0.0
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	-6,000.0	0.0	-884.6	0.0	-6,000.0 -117.3 %
Appropriation Total	11,697.8	20,251.0	20,251.0	20,251.0	-6,000.0	0.0	14,251.0	0.0	-6,000.0 -29.6 %
Legislative Council									
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	0.0	0.0	7,574.5	0.0	0.0
Administrative Services	12,821.2	13,513.2	13,513.2	13,513.2	0.0	0.0	13,513.2	0.0	0.0
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	-1,050.0	0.0	1,382.3	1,097.6 82.2 %	-1,050.0 -43.2 %
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	0.0	0.0	4,535.3	0.0	0.0
Select Committee on Ethics	229.3	256.4	256.4	256.4	0.0	0.0	256.4	0.0	0.0
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	0.0	0.0	1,263.7	0.0	0.0
LEG State Facilities Rent	226.8	249.8	249.8	249.8	0.0	0.0	249.8	0.0	0.0
Appropriation Total	27,019.6	29,727.7	30,825.3	30,825.3	-1,050.0	0.0	29,775.3	1,097.6 3.7 %	-1,050.0 -3.4 %
Legislative Operating Budget									
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	0.0	0.0	13,694.8	423.7 3.2 %	0.0
Session Expenses	8,453.8	10,157.2	10,157.2	10,157.2	0.0	0.0	10,157.2	0.0	0.0
Appropriation Total	20,344.9	23,428.3	23,852.0	23,852.0	0.0	0.0	23,852.0	423.7 1.8 %	0.0
Agency Total	59,062.3	73,407.0	74,928.3	74,928.3	-7,050.0	0.0	67,878.3	1,521.3 2.1 %	-7,050.0 -9.4 %
Funding Summary									
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	-7,050.0	0.0	67,403.9	1,521.3 2.1 %	-7,050.0 -9.5 %
Designated General (DGF)	66.6	71.4	71.4	71.4	0.0	0.0	71.4	0.0	0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	0.0	0.0	403.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Budget and Audit Committee													
Legislative Audit	5,033.5	5,061.6	5,065.5	5,345.5	642.3	0.0	5,987.8	954.3	19.0 %	926.2	18.3 %	922.3	18.2 %
Legislative Finance	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1	-2.7 %	-306.0	-3.0 %	-311.8	-3.1 %
Committee Expenses	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2	-601.8 %	-679.1	-13.3 %	-679.5	-13.3 %
Appropriation Total	14,251.0	20,316.3	20,326.4	19,615.1	642.3	0.0	20,257.4	6,006.4	42.1 %	-58.9	-0.3 %	-69.0	-0.3 %
Legislative Council													
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5	0.6 %	0.0		0.0	
Administrative Services	13,513.2	13,578.2	13,586.3	13,369.9	0.0	0.0	13,369.9	-143.3	-1.1 %	-208.3	-1.5 %	-216.4	-1.6 %
Council and Subcommittees	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6	16.4 %	-20.3	-1.2 %	-20.8	-1.3 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1	5.2 %	218.8	4.8 %	215.2	4.7 %
Select Committee on Ethics	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9	-2.3 %	-7.1	-2.8 %	-7.3	-2.8 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8	-4.1 %	-45.8	-4.6 %	-46.6	-4.6 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1	-0.4 %	-12.2	-1.0 %	-13.2	-1.0 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8	795.4 %	1,986.8	795.4 %	1,986.8	795.4 %
Appropriation Total	29,775.3	30,158.3	30,172.5	32,070.2	0.0	0.0	32,070.2	2,294.9	7.7 %	1,911.9	6.3 %	1,897.7	6.3 %
Legislative Operating Budget													
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7	-10.6 %	-1,106.3	-8.3 %	-1,116.3	-8.4 %
Session Expenses	10,157.2	10,205.4	10,211.4	10,284.8	0.0	0.0	10,284.8	127.6	1.3 %	79.4	0.8 %	73.4	0.7 %
Appropriation Total	23,852.0	23,549.8	23,565.8	22,522.9	0.0	0.0	22,522.9	-1,329.1	-5.6 %	-1,026.9	-4.4 %	-1,042.9	-4.4 %
Agency Total	67,878.3	74,024.4	74,064.7	74,208.2	642.3	0.0	74,850.5	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
Funding Summary													
Unrestricted General (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Budget and Audit Committee									
Legislative Audit	4,110.6	4,733.5	4,733.5	4,733.5	0.0	0.0	4,733.5	0.0	0.0
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	0.0	0.0	10,102.1	0.0	0.0
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	-6,000.0	0.0	-884.6	0.0	-6,000.0 -117.3 %
Appropriation Total	11,397.8	19,951.0	19,951.0	19,951.0	-6,000.0	0.0	13,951.0	0.0	-6,000.0 -30.1 %
Legislative Council									
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	0.0	0.0	7,574.5	0.0	0.0
Administrative Services	12,749.5	13,441.2	13,441.2	13,441.2	0.0	0.0	13,441.2	0.0	0.0
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	-1,050.0	0.0	1,382.3	1,097.6 82.2 %	-1,050.0 -43.2 %
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	0.0	0.0	4,535.3	0.0	0.0
Select Committee on Ethics	229.3	256.4	256.4	256.4	0.0	0.0	256.4	0.0	0.0
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	0.0	0.0	1,263.7	0.0	0.0
LEG State Facilities Rent	226.8	249.8	249.8	249.8	0.0	0.0	249.8	0.0	0.0
Appropriation Total	26,947.9	29,655.7	30,753.3	30,753.3	-1,050.0	0.0	29,703.3	1,097.6 3.7 %	-1,050.0 -3.4 %
Legislative Operating Budget									
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	0.0	0.0	13,694.8	423.7 3.2 %	0.0
Session Expenses	8,447.6	10,126.2	10,126.2	10,126.2	0.0	0.0	10,126.2	0.0	0.0
Appropriation Total	20,338.7	23,397.3	23,821.0	23,821.0	0.0	0.0	23,821.0	423.7 1.8 %	0.0
Agency Total	58,684.4	73,004.0	74,525.3	74,525.3	-7,050.0	0.0	67,475.3	1,521.3 2.1 %	-7,050.0 -9.5 %
Funding Summary									
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	-7,050.0	0.0	67,403.9	1,521.3 2.1 %	-7,050.0 -9.5 %
Designated General (DGF)	66.6	71.4	71.4	71.4	0.0	0.0	71.4	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Budget and Audit Committee										
Legislative Audit	4,733.5	4,761.6	4,765.5	5,045.5	642.3	0.0	5,687.8	954.3 20.2 %	926.2 19.5 %	922.3 19.4 %
Legislative Finance	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1 -2.7 %	-306.0 -3.0 %	-311.8 -3.1 %
Committee Expenses	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2 -601.8 %	-679.1 -13.3 %	-679.5 -13.3 %
Appropriation Total	13,951.0	20,016.3	20,026.4	19,315.1	642.3	0.0	19,957.4	6,006.4 43.1 %	-58.9 -0.3 %	-69.0 -0.3 %
Legislative Council										
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5 0.6 %	0.0	0.0
Administrative Services	13,441.2	13,506.2	13,514.3	13,297.9	0.0	0.0	13,297.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %
Council and Subcommittees	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6 16.4 %	-20.3 -1.2 %	-20.8 -1.3 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1 5.2 %	218.8 4.8 %	215.2 4.7 %
Select Committee on Ethics	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9 -2.3 %	-7.1 -2.8 %	-7.3 -2.8 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8 -4.1 %	-45.8 -4.6 %	-46.6 -4.6 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1 -0.4 %	-12.2 -1.0 %	-13.2 -1.0 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
Appropriation Total	29,703.3	30,086.3	30,100.5	31,998.2	0.0	0.0	31,998.2	2,294.9 7.7 %	1,911.9 6.4 %	1,897.7 6.3 %
Legislative Operating Budget										
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,106.3 -8.3 %	-1,116.3 -8.4 %
Session Expenses	10,126.2	10,174.4	10,180.4	10,253.8	0.0	0.0	10,253.8	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
Appropriation Total	23,821.0	23,518.8	23,534.8	22,491.9	0.0	0.0	22,491.9	-1,329.1 -5.6 %	-1,026.9 -4.4 %	-1,042.9 -4.4 %
Agency Total	67,475.3	73,621.4	73,661.7	73,805.2	642.3	0.0	74,447.5	6,972.2 10.3 %	826.1 1.1 %	785.8 1.1 %
Funding Summary										
Unrestricted General (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2 10.3 %	826.1 1.1 %	785.8 1.1 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud	
Total	59,062.3	73,407.0	74,928.3	74,928.3	-7,050.0	0.0	67,878.3	1,521.3	2.1 %	-7,050.0 -9.4 %
<u>Objects of Expenditure</u>										
Personal Services	45,732.3	50,333.6	50,437.6	50,437.6	0.0	0.0	50,437.6	104.0	0.2 %	0.0
Travel	3,741.8	3,561.7	3,748.3	3,748.3	0.0	0.0	3,748.3	186.6	5.2 %	0.0
Services	7,833.4	17,932.9	19,163.6	19,163.6	-7,050.0	0.0	12,113.6	1,230.7	6.9 %	-7,050.0 -36.8 %
Commodities	1,466.6	1,478.8	1,478.8	1,478.8	0.0	0.0	1,478.8	0.0		0.0
Capital Outlay	288.2	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	-7,050.0	0.0	67,403.9	1,521.3	2.1 %	-7,050.0 -9.5 %
1005 GF/Prgm (DGF)	66.6	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0
1007 I/A Rcpts (Other)	377.9	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	250	251	251	251	0	0	251	0		0
Perm Part Time	284	284	285	285	0	0	285	1	0.4 %	0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	-7,050.0	0.0	67,403.9	1,521.3	2.1 %	-7,050.0 -9.5 %
Designated General (DGF)	66.6	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	67,878.3	74,024.4	74,064.7	74,208.2	642.3	0.0	74,850.5	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	50,437.6	50,766.8	50,807.1	52,086.7	286.3	0.0	52,373.0	1,935.4	3.8 %	1,606.2	3.2 %	1,565.9	3.1 %
Travel	3,748.3	3,711.2	3,711.2	3,700.9	39.0	0.0	3,739.9	-8.4	-0.2 %	28.7	0.8 %	28.7	0.8 %
Services	12,113.6	17,967.6	17,967.6	16,841.8	296.0	0.0	17,137.8	5,024.2	41.5 %	-829.8	-4.6 %	-829.8	-4.6 %
Commodities	1,478.8	1,478.8	1,478.8	1,478.8	21.0	0.0	1,499.8	21.0	1.4 %	21.0	1.4 %	21.0	1.4 %
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
1005 GF/Prgm (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	251	251	251	251	3	0	254	3	1.2 %	3	1.2 %	3	1.2 %
Perm Part Time	285	285	285	285	0	0	285	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	5,033.5	5,061.6	5,065.5	5,345.5	642.3	0.0	5,987.8	954.3	19.0 %	926.2	18.3 %	922.3	18.2 %
<u>Objects of Expenditure</u>													
Personal Services	4,587.3	4,615.4	4,619.3	4,799.3	286.3	0.0	5,085.6	498.3	10.9 %	470.2	10.2 %	466.3	10.1 %
Travel	67.2	67.2	67.2	67.2	39.0	0.0	106.2	39.0	58.0 %	39.0	58.0 %	39.0	58.0 %
Services	339.0	339.0	339.0	439.0	296.0	0.0	735.0	396.0	116.8 %	396.0	116.8 %	396.0	116.8 %
Commodities	40.0	40.0	40.0	40.0	21.0	0.0	61.0	21.0	52.5 %	21.0	52.5 %	21.0	52.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,733.5	4,761.6	4,765.5	5,045.5	642.3	0.0	5,687.8	954.3	20.2 %	926.2	19.5 %	922.3	19.4 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	39	39	39	39	3	0	42	3	7.7 %	3	7.7 %	3	7.7 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,733.5										
1007 I/A Rcpts (Other)		300.0										
FY13 Conference Committee Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY14 Adjusted Base Total		5,061.6	4,615.4	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
Gov's Amend+Post 30-Day Amends Total		5,065.5	4,619.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
IT Training and Consulting	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Replace Increment with an IncT for IT Training and Consulting	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
IT Training and Consulting (FY14-FY15)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	140.7	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.7										
FY14 Enacted Total		5,345.5	4,799.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
* * * FY14 Bills * * *												
Ch. 19, SLA 2013 (HB 30) STATE AGENCY PERFORMANCE AUDITS	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
FY14 Bills Total		642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1	-2.7 %	-306.0	-3.0 %	-311.8	-3.1 %
<u>Objects of Expenditure</u>													
Personal Services	5,751.3	5,786.2	5,792.0	5,980.2	0.0	0.0	5,980.2	228.9	4.0 %	194.0	3.4 %	188.2	3.2 %
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0		0.0		0.0	
Services	4,181.7	4,181.7	4,181.7	3,681.7	0.0	0.0	3,681.7	-500.0	-12.0 %	-500.0	-12.0 %	-500.0	-12.0 %
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1	-2.7 %	-306.0	-3.0 %	-311.8	-3.1 %
<u>Positions</u>													
Perm Full Time	41	41	41	41	0	0	41	0		0		0	
Perm Part Time	7	7	7	7	0	0	7	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1004 Gen Fund (UGF)		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
FY13 Conference Committee Total		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		*** Changes from FY13 Conference Committee to FY13 Authorized ***										
FY13 Authorized Total		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		*** Changes from FY13 Authorized to FY13 Management Plan ***										
FY13 Management Plan Total		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
FY2014 Health Insurance Increases	SalAdj	*** Changes from FY13 Management Plan to FY14 Adjusted Base ***										
1004 Gen Fund (UGF)		34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		10,137.0	5,786.2	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Gov's Amend+Post 30-Day Amends Total		10,142.8	5,792.0	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***										
CC: Reduce excess authorization evenly in House and Senate Finance Committees	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
FY14 Enacted Total		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2	-601.8 %	-679.1	-13.3 %	-679.5	-13.3 %
<u>Objects of Expenditure</u>													
Personal Services	399.9	402.2	402.6	423.1	0.0	0.0	423.1	23.2	5.8 %	20.9	5.2 %	20.5	5.1 %
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0		0.0		0.0	
Services	-1,366.6	4,633.4	4,633.4	3,933.4	0.0	0.0	3,933.4	5,300.0	-387.8 %	-700.0	-15.1 %	-700.0	-15.1 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2	-601.8 %	-679.1	-13.3 %	-679.5	-13.3 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		5,117.7	402.2	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		5,118.1	402.6	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
CC: Reduce excess authorization	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * FY13 Supplemental Op Total * * *												
L Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18)	ReAprop	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,946.3	4,988.8	4,988.8	4,988.8	0.0	0.0	4,988.8	42.5	0.9 %	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0		0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5	0.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	60	60	60	60	0	0	60	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
FY13 Conference Committee Total		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Gov's Amend+Post 30-Day Amends Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	13,513.2	13,578.2	13,586.3	13,369.9	0.0	0.0	13,369.9	-143.3	-1.1 %	-208.3	-1.5 %	-216.4	-1.6 %
<u>Objects of Expenditure</u>													
Personal Services	9,678.1	9,743.1	9,751.2	10,209.0	0.0	0.0	10,209.0	530.9	5.5 %	465.9	4.8 %	457.8	4.7 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0		0.0	
Services	2,965.1	2,965.1	2,965.1	2,290.9	0.0	0.0	2,290.9	-674.2	-22.7 %	-674.2	-22.7 %	-674.2	-22.7 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,434.2	13,499.2	13,507.3	13,290.9	0.0	0.0	13,290.9	-143.3	-1.1 %	-208.3	-1.5 %	-216.4	-1.6 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	69	69	69	69	0	0	69	0		0		0	
Perm Part Time	45	45	45	45	0	0	45	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,434.2										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
FY13 Conference Committee Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY14 Adjusted Base Total		13,578.2	9,743.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Gov's Amend+Post 30-Day Amends Total		13,586.3	9,751.2	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidate space costs in Facilities Rent allocation	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.2										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
FY14 Enacted Total		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6	16.4 %	-20.3	-1.2 %	-20.8	-1.3 %
<u>Objects of Expenditure</u>													
Personal Services	453.1	459.4	459.9	462.5	0.0	0.0	462.5	9.4	2.1 %	3.1	0.7 %	2.6	0.6 %
Travel	261.6	224.5	224.5	214.2	0.0	0.0	214.2	-47.4	-18.1 %	-10.3	-4.6 %	-10.3	-4.6 %
Services	607.1	884.8	884.8	871.7	0.0	0.0	871.7	264.6	43.6 %	-13.1	-1.5 %	-13.1	-1.5 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6	16.4 %	-20.3	-1.2 %	-20.8	-1.3 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
FY13 Conference Committee Total		1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	FisNot13	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
SCR 24, SLA 2012 COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot13	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
L Large Mine Development Study Sec 52(a) Ch 5 FSSLA 2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		2,432.3	453.1	261.6	1,657.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,432.3	453.1	261.6	1,657.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: Reduce in FY14, terminate in FY15; use IncT transactions	OTI	-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: In FY14 base, reduce in FY15, zero in FY16; use IncT transactions	IncT	266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. Terminates FY14. Use IncOTI	OTI	-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	IncOTI	25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse Large Mine Development Study Sec52(a) Ch5 FSSLA 2011 P177 L30 (SB46) Lapses 6/30/2014	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,629.2	459.4	224.5	884.8	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		1,629.7	459.9	224.5	884.8	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14. 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		1,608.9	462.5	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
		* * * FY13 Supplemental Op Total * * *										
L Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18) 1004 Gen Fund (UGF) -1,250.0	ReAprop	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 37(x) SB18: Reappropriate capital project for Alaska Arctic Policy Commission for FY13 and FY14 1004 Gen Fund (UGF) 200.0	MultiYr	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1	5.2 %	218.8	4.8 %	215.2	4.7 %
<u>Objects of Expenditure</u>													
Personal Services	4,325.8	4,341.1	4,344.7	4,559.9	0.0	0.0	4,559.9	234.1	5.4 %	218.8	5.0 %	215.2	5.0 %
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0		0.0		0.0	
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0		0.0		0.0	
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1	5.2 %	218.8	4.8 %	215.2	4.7 %
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	0	19	0		0		0	
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
FY13 Conference Committee Total		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
FY2014 Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF)		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,550.6	4,341.1	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
FY2014 Working Reserve Increases	Inc	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
1004 Gen Fund (UGF)		179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
FY14 Enacted Total		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9	-2.3 %	-7.1	-2.8 %	-7.3	-2.8 %
<u>Objects of Expenditure</u>													
Personal Services	189.8	191.0	191.2	192.9	0.0	0.0	192.9	3.1	1.6 %	1.9	1.0 %	1.7	0.9 %
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Services	39.8	39.8	39.8	30.8	0.0	0.0	30.8	-9.0	-22.6 %	-9.0	-22.6 %	-9.0	-22.6 %
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9	-2.3 %	-7.1	-2.8 %	-7.3	-2.8 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
FY13 Conference Committee Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
FY2014 Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		257.6	191.0	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		257.8	191.2	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidate space costs in Facilities Rent allocation	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8	-4.1 %	-45.8	-4.6 %	-46.6	-4.6 %
<u>Objects of Expenditure</u>													
Personal Services	881.2	886.2	887.0	894.7	0.0	0.0	894.7	13.5	1.5 %	8.5	1.0 %	7.7	0.9 %
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
Services	81.9	81.9	81.9	27.6	0.0	0.0	27.6	-54.3	-66.3 %	-54.3	-66.3 %	-54.3	-66.3 %
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8	-4.1 %	-45.8	-4.6 %	-46.6	-4.6 %
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
FY13 Conference Committee Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,005.1	886.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		1,005.9	887.0	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidate space costs in Facilities Rent allocation	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1	-0.4 %	-12.2	-1.0 %	-13.2	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	1,152.2	1,159.3	1,160.3	1,190.8	0.0	0.0	1,190.8	38.6	3.4 %	31.5	2.7 %	30.5	2.6 %
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0		0.0		0.0	
Services	63.9	63.9	63.9	20.2	0.0	0.0	20.2	-43.7	-68.4 %	-43.7	-68.4 %	-43.7	-68.4 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1	-0.4 %	-12.2	-1.0 %	-13.2	-1.0 %
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
FY13 Conference Committee Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,270.8	1,159.3	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		1,271.8	1,160.3	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidate space costs in Facilities Rent allocation	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Gov's Amend+Post 30-Day Amends Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Consolidate space costs in Facilities Rent allocation	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,999.5										
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY14 Enacted Total		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7	-10.6 %	-1,106.3	-8.3 %	-1,116.3	-8.4 %
<u>Objects of Expenditure</u>													
Personal Services	10,179.9	10,253.2	10,263.2	10,365.2	0.0	0.0	10,365.2	185.3	1.8 %	112.0	1.1 %	102.0	1.0 %
Travel	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0	
Services	2,789.9	2,366.2	2,366.2	1,147.9	0.0	0.0	1,147.9	-1,642.0	-58.9 %	-1,218.3	-51.5 %	-1,218.3	-51.5 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7	-10.6 %	-1,106.3	-8.3 %	-1,116.3	-8.4 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L FY13 Speakers Conference. Sec 44(b), Ch 17, SLA 2012 carries forward FY12 money into FY13	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L FY13 Speakers Conference. Sec 44(a), Ch 17, SLA 2012 extended an FY12 appropriation of \$300.0 to FY13	CarryFwd	223.7	0.0	0.0	223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.7										
FY13 Authorized Total												
		13,694.8	10,179.9	600.0	2,789.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total												
		13,694.8	10,179.9	600.0	2,789.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Speakers Conference Funding in Sec 44(b), Ch. 17 SLA2012	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Reverse Speakers Conference Funding in Sec 44(a), Ch. 17 SLA2012	OTI	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.7										
FY2014 Health Insurance Increases	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY14 Adjusted Base Total												
		13,344.4	10,253.2	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Gov's Amend+Post 30-Day Amends Total												
		13,354.4	10,263.2	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidate space costs in Facilities Rent allocation	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,218.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
FY14 Enacted Total												
		12,238.1	10,365.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Total	10,157.2	10,205.4	10,211.4	10,284.8	0.0	0.0	10,284.8	127.6	1.3 %	79.4	0.8 %	73.4	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	7,892.7	7,940.9	7,946.9	8,020.3	0.0	0.0	8,020.3	127.6	1.6 %	79.4	1.0 %	73.4	0.9 %
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0		0.0		0.0	
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0		0.0		0.0	
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,061.8	10,110.0	10,116.0	10,189.4	0.0	0.0	10,189.4	127.6	1.3 %	79.4	0.8 %	73.4	0.7 %
1005 GF/Prgm (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	210	210	210	210	0	0	210	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,061.8										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
FY13 Conference Committee Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY14 Adjusted Base Total		10,205.4	7,940.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
FY2014 Working Reserve Increases	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Gov's Amend+Post 30-Day Amends Total		10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY14 Enacted Total		10,284.8	8,020.3	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

This Page Intentionally Left Blank

2013 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Alaska Legislature

GovAmd+ House Senate 14Budget

Ap: Legislative Operating Budget

Al: Legislative Operating Budget

Conditional Language

The amount allocated to the Legislative Operating Budget includes \$300,000 for planning and other costs associated with hosting the Council of State Governments and Council of State Governments West 2014 conferences to be held in Anchorage. The amount allocated for those conferences is appropriated for the fiscal years ending June 30, 2014 and June 30, 2015.

X

This Page Intentionally Left Blank

Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.